

NHCD OFFICE
FY 2017-18 Proposed Funding and Production Table
July 24, 2017

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Program / Activity	Funding Source	FY 2017-18 Proposed			
		New Funding	Production		
			Federal	Local	Total
HOMELESS/SPECIAL NEEDS ASSISTANCE					
Emergency Solutions Grant					
<u>ARCH - ESG Shelter Operating and Maintenance</u>	ESG	313,922	2,000	-	2,000
<u>Communicable Disease Unit - Rapid Re-Housing Program</u>	ESG	-	-	-	-
<u>Downtown Austin Court - Rapid Re-Housing Program</u>	ESG	-	-	-	-
<u>Homeless Management Information Systems</u>	ESG	29,484	-	-	-
<u>Front Steps - Rapid Re-Housing Program</u>	ESG	-	-	-	-
<u>Rapid Re-Housing Programs</u>	ESG	495,091	143	(15)	128
Subtotal, Emergency Solutions Grant		838,497	2,143	(15)	2,128
Housing Opportunities for Persons for AIDS					
<u>Permanent Housing Placement</u>	HOPWA	20,000	30	5	35
<u>Short termed supported housing assistance</u>	HOPWA	82,000	95	(5)	90
<u>Short-term rent mortgage and utilities</u>	HOPWA	77,842	70	(25)	45
<u>Supportive Services</u>	HOPWA	97,650	48	1	49
<u>Tenant-Based Rental Assistance</u>	HOPWA	529,250	73	(3)	70
<u>Facility Based Transitional Housing</u>	HOPWA	238,886	48	1	49
<u>HOPWA Housing Case Management</u>	HOPWA	212,412	-	-	-
Subtotal, Housing Opportunities for Persons with AIDS		1,258,040	364	(26)	338
<u>Child Care Services</u>	CDBG	550,965	201	40	241
<u>Senior Services</u>	CDBG	113,584	230	45	275
<u>Youth Support Services</u>	CDBG	172,664	133	26	159
Subtotal, Public Services		837,213	564	111	675
Subtotal, Homeless and Special Needs		2,933,750	3,071	70	3,141
RENTER ASSISTANCE					
<u>Tenant-Based Rental Assistance</u>	HOME	510,300	75	-	75
<u>Architectural Barrier Program - Rental</u>	GO Bonds	-	-	-	-
	CDBG	185,000	10	-	10
<u>Tenants' Rights Assistance</u>	CDBG	242,064	511	75	586
Subtotal, Renters Assistance		937,364	596	75	671

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HOMEBUYER ASSISTANCE					
<u>Down Payment Assistance</u>	HOME HOME - PI	625,000 220,000	15 -	- -	15 -
Subtotal, Homebuyer Assistance		845,000	15	-	15
HOMEOWNER ASSISTANCE					
<u>Architectural Barrier Removal - Owner</u>	CDBG	1,325,000	81	-	81
<u>Emergency Home Repair Program</u>	CDBG	1,000,000	320	-	320
<u>Homeowner Rehabilitation Loan Program</u>	HOME	434,520	6	-	6
	HOME - PI	50,000	1	-	1
	CDBG	716,346	7	-	7
	CDBG - RL	75,000	1	-	1
<i>Subtotal, Homeowner Rehab</i>		1,275,866	15	-	15
<u>Lead Healthy Homes</u>	Lead	-	-	-	-
<u>Holly Good Neighbor Program</u>	CIP	-	-	-	-
<u>GO Repair! Program</u>	GO Bonds	2,000,000	-	139	139
Subtotal, Homeowner Assistance		5,600,866	416	139	555
HOUSING DEVELOPER ASSISTANCE					
<u>Rental Housing Development Assistance</u>	CDBG	714,327	3	-	3
	CDBG - PI	-	-	-	-
	HOME	192,504	-	-	-
	HOME - PI	50,000	1	-	1
	HOME (CHDO)	191,009	5	-	5
	HTF	875,953	-	-	-
	GO Bonds	6,062,500	-	211	211
<i>Subtotal, Rental Housing Dev Assist</i>		8,086,293	9	211	220
<u>Acquisition and Development</u>	CDBG	386,633	5	-	5
	CDBG - RL	100,000	2	-	2
	HOME	97,753	-	-	-
	HOME (CHDO)	191,008	3	-	3
	GO Bonds	1,937,500	-	5	5
<i>Subtotal, Acquisition and Development</i>		2,712,894	10	5	15
<u>CHDO Operating Expenses Grants</u>	HOME (CO)	50,000	2	-	2
Subtotal, Housing Developer Assistance		10,849,187	21	216	237

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COMMERCIAL REVITALIZATION					
Historic Preservation	CDBG	-	-	-	-
Public Facilities	CDBG	-	-	-	-
Parking Facilities	CDBG	-	-	-	-
Neighborhood Opportunity Improvement Program	CDBG	-	-	-	-
Choice Neighborhoods Implementation Grant	CDBG	-	-	-	-
Subtotal, Commercial Revitalization		-	-	-	-
SMALL BUSINESS ASSISTANCE					
Community Development Bank	CDBG	150,000	6	-	6
Microenterprise Technical Assistance	CDBG	200,000	31	-	31
Neighborhood Commercial Management	CDBG - RL	40,000	-	-	-
Family Business Loan Program (Econ Devel Dept-EDD)	Section 108 - PI	90,000	90	-	90
Subtotal, Small Business Assistance		480,000	127	-	127
FINANCIAL EMPOWERMENT					
Individual Development Account Program	IDA	-	-	-	-
Homebuyer Counseling Services	GF	-	-	360	360
Subtotal, Financial Empowerment		-	-	360	360
DEBT SERVICE					
Neighborhood Commercial Mgmt., Debt Service	CDBG	-	-	-	-
	Section 108	-	-	-	-
	Section 108 - PI	139,006	-	-	-
East 11th and 12th Streets Revital, Debt Service	CDBG	-	-	-	-
	CDBG - PI	-	-	-	-
	Section 108 - PI	90,382	-	-	-
Subtotal, Debt Service		229,388	-	-	-

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ADMINISTRATION					
	ESG	47,790	-	-	-
	HOPWA	38,908	-	-	-
	CDBG	1,439,145	-	-	-
	CDBG - PI	14,000	-	-	-
	HOME	254,687	-	-	-
	HOME - PI	27,000	-	-	-
	HTF	232,281	-	-	-
Subtotal, Administration		2,053,811	-	-	-
TOTAL Program, Debt Service, and Admin Costs		23,929,366	4,246	860	5,106

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FUND SUMMARIES:					
HOPWA		1,296,948	364	(26)	338
ESG		886,287	2,143	(15)	2,128
CDBG		7,195,728	1,538	186	1,724
CDBG - PI		14,000	-	-	-
CDBG - RL		215,000	3	-	3
HOME		2,114,764	96	-	96
HOME (CHDO)		382,017	8	-	8
HOME (CO)		50,000	2	-	2
HOME - PI		347,000	2	-	2
HTF		1,108,234	-	-	-
GO Bonds		10,000,000	-	355	355
Section 108 - PI		319,388	90	-	90
IDA		-	-	-	-
CIP		-	-	-	-
Section 108		-	-	-	-
GF		-	-	360	360
Lead		-	-	-	-
Fund Totals		23,929,366	4,246	860	5,106
Variance		-	-	-	-

OTHER:

CDBG	7,195,728	1,538
Variance	-	-
Public Services (≤15%) %	1,079,277 15.00%	1,075
Administration (≤ 20%) %	1,439,145 20.00%	-
HOME	2,546,781	108
Variance	-	-
CHDO Reserve (≥ 15%) %	382,017 15.00%	
Administration (≤ 10%) %	254,687 10.00%	
CHDO Operating (≤ 5%) %	50,000 2.0%	